

Program A: Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

PROGRAM DESCRIPTION

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates point with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are three activities in this program: Administration Projects and Permit.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

Strategic Link: Objective 2.1: *To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which fully compensate for their loss (as stipulated by permit conditions) for the duration of the Strategic Planning period (end of FY 2002-03).*

Louisiana: Vision 2020 Link: Goal 3, Benchmark 3.5.5 related to the prevention of cumulative wetland loss.

Children's Cabinet Link: Goal 3.7: *To improve the quality of life of Louisiana's children.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	123% ¹	100%	100%	100%	100%
S	Acres of wetland disturbed/mitigated	700	758	700	700	700	700
S	Acres of wetland disturbed per permitted activity	3	3	3	3	3	3
S	Number of permit applications received	2,000	1,641	2,000	2,000	2,000	2,000

¹ This number exceeds 100% because, in some instances, landowners selected mitigation projects which compenstated for more than the amount required.

2. (KEY) To develop projects that create, restore, enhance or conserve 6,523 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

Strategic Link: Objective I.1: *To develop and construct projects to protect, restore, enhance, or create vegetated wetlands annually from FY 1998-99 through FY 2002-03.*

Louisiana: *Vision 2020* Link: Goal 3, Benchmark 3.5.5, related to the prevention of cumulative wetland loss.

Children's Cabinet Link: Goal 3.7: *To improve the quality of life of Louisiana's children.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Acres directly benefited by projects constructed (actual ¹ for each fiscal year)	13,752	4,468	12,034	12,034	7,459	6,523
K	Completed project feasibility determinations ²	Not applicable ³	10	Not applicable ³	Not applicable ^{2,5}	15	12
K	Percentage of projects maintained and operated at a fully effective level	Not applicable ³	95%	96%	96%	96%	96%
S	Average cost per acre directly benefited by projects (actual for each fiscal year) ⁴	\$2,642	\$5,183	\$4,531	\$4,531	\$6,866	\$7,071

¹ The number of acres directly benefited by projects completed will vary from year to year, depending on which projects and how many are actually constructed that year. Projects can vary from only one acre to several thousand acres.

² All proposed projects must be evaluated for effectiveness and efficiency to determine whether it is prudent to proceed to complete design and eventually construction. This evaluation process uses substantial program resources.

³ This indicator was not adopted as a standard in the year indicated.

⁴ This figure includes all costs associated with projects and includes funds not expended by this program.

⁵ The program anticipates completion of 10 project feasibility determinations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	701,213	71,113	1,128,101	1,128,101	1,128,101	0
Fees & Self-gen. Revenues	391,501	20,000	20,000	20,000	20,000	0
Statutory Dedications	21,717,293	18,989,361	41,547,443	19,329,803	24,100,416	(17,447,027)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,726,771	14,865,526	13,808,538	13,942,435	13,881,513	72,975
TOTAL MEANS OF FINANCING	\$35,536,778	\$33,946,000	\$56,504,082	\$34,420,339	\$39,130,030	(\$17,374,052)
EXPENDITURES & REQUEST:						
Salaries	\$5,030,632	\$4,207,601	\$4,542,760	\$4,464,383	\$4,687,430	\$144,670
Other Compensation	410,611	79,400	79,400	79,400	79,400	0
Related Benefits	874,801	728,958	800,894	790,705	827,002	26,108
Total Operating Expenses	1,150,176	1,275,588	1,275,588	1,292,519	1,245,328	(30,260)
Professional Services	707,903	18,000	544,630	18,000	18,000	(526,630)
Total Other Charges	27,044,160	27,529,853	49,154,210	26,995,382	31,492,920	(17,661,290)
Total Acq. & Major Repairs	318,495	106,600	106,600	779,950	779,950	673,350
TOTAL EXPENDITURES AND REQUEST	\$35,536,778	\$33,946,000	\$56,504,082	\$34,420,339	\$39,130,030	(\$17,374,052)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	127	110	110	110	114	4
Unclassified	1	1	1	1	1	0
TOTAL	128	111	111	111	115	4

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer funds are from the LA Oil Spill Coordinator's Office for planning and assistance in the development of an oil spill emergency plan. Fees and Self-generated Revenues are from insurance settlements. Statutory Dedications

are derived from: (1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provide for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, as well as the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; (2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) are derived from permit applications and consistency fees to match the Coastal Zone Management Administration Awards. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are grants made to this program from the Environmental Protection Agency, Federal Emergency Management Agency, National Marine Fisheries, and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities. In addition, Federal Funds are also received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Oil Spill Contingency Fund	\$39,207	\$52,170	\$52,170	\$52,170	\$52,170	\$0
Wetland Conservation and Restoration Fund	\$21,678,086	\$18,396,855	\$40,954,937	\$18,737,297	\$23,434,729	(\$17,520,208)
Coastal Resources Trust Fund	\$0	\$540,336	\$540,336	\$540,336	\$613,517	\$73,181

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$33,946,000	111	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	Technical BA-7 - Replacing Federal Funds with Interagency Transfers from the Office of Emergency Preparedness for FEMA projects
\$0	\$22,558,082	0	Carry forward BA-7 for coastal restoration projects that were not completed prior to July 1, 2000
\$0	\$56,504,082	111	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$87,578	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$59,469	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$30,260)	0	Risk Management Adjustment
\$0	\$779,950	0	Acquisitions & Major Repairs
\$0	(\$106,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$22,558,082)	0	Non-Recurring Carry Forwards
\$0	(\$235,613)	0	Salary Base Adjustment
\$0	(\$100,895)	(5)	Attrition Adjustment
\$0	(\$2,837)	0	Civil Service Fees
\$0	(\$127,376)	0	Partial reduction for state costal projects that were completed
\$0	\$1,233	0	Funding provided for retirees insurance premium
\$0	\$359,006	9	Restoration of 9 positions in the Office of Coastal Restoration and Management
\$0	\$4,021,189	0	Funding provided for state and federal CWPPRA projects
\$0	\$479,186	0	Funding provided for rent expense to transfer to the Office of the Secretary for the move to the LaSalle Building

PROFESSIONAL SERVICES

\$10,000 Other Professional Services for expert analysis, expert witness concerning permit legal appeals
 \$8,000 Hunter Air Service Field investigation relative to permit requirements and enforcement

\$18,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$27,668,658 Provides for the state's match to the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) projects list VI, and various other state and federal coastal restoration projects, including outreach programs and other expenses associated with these projects; Implementation of Local Coastal Resources Program (LCRP) under the authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (LA.R.S. 49:241.21 - 214.41).
 \$2,000 Funding provided for public information to assist children with school assignments

\$27,670,658 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,237,550 DNR - Office of the Secretary for indirect cost from the Coastal Restoration Division for administrative and support services
 \$313,841 DNR - Office of the Secretary for indirect cost from the Coastal Management Division for administrative and support services
 \$42,917 DNR - Office of the Secretary for printing and postage for Joint Public Notices for the Coastal Management Division
 \$94,785 LSU for geological reviews
 \$88,965 DNR - Office of the Secretary for maintenance in state owned buildings
 \$105,000 DNR - Office of the Secretary for GIS support associated with the oyster leases
 \$407,000 Office of the Governor for coastal activities
 \$369,704 Agriculture & Forestry for vegetated plantings
 \$722,517 Wildlife and Fisheries for Caernarvon/Davis Pond Project for fresh water environmental monitoring
 \$50,000 Wildlife and Fisheries for Nutria Control Project to protect the marsh along the LA coast
 \$650 Division of Administration for the State Register for printing rules, etc.
 \$25,000 DNR - Office of the Secretary for Fishermen's Gear activity
 \$300,000 Office of the Secretary for GIS Lab support for implementing and monitoring projects
 \$52,342 DNR - Office of the Secretary for legal services
 \$9,829 DNR - Office of the Secretary for non-point activities
 \$2,162 Civil Service Adjustment

\$3,822,262 SUB-TOTAL INTERAGENCY TRANSFERS

\$31,492,920 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$26,000 (1) Replacement 17 foot boat
\$48,000 (2) Replacement vehicles
\$100,000 (1) Replacement 25 foot boat, (2) 125 motor for restorer in Thibodaux office
\$605,950 (3) Replacement Utility Wagon, (2) Replacement Crew Cab Truck, (1) color printer, (70) Delle Pentium Computers, (1) power point projector, (1) digital camera, (1) map rack/stand, (1) fax machine, (3) airboat prop, and (1) engine replacement in marsh buggy,

\$779,950 TOTAL ACQUISITIONS AND MAJOR REPAIRS